Project Startup Report

Project Name: Time & Labor

Agency: ND Department of Transportation

Business Unit/Program Area:

Project Sponsor: Shannon Sauer, Financial Management; Robert Evans, Human Resources Division; Doug Faiman, Information Technology

Project Manager: Treva Beard

Project Description
The DOT has been using a manual-based paper timesheet process for many years. The information was collected and then keyed into the mainframe application. We are looking to automate this process with electronic authorization and workflow.   This project was first initiated with input from several state agencies and headed up by Doug Faiman. After researching the capabilities of the Peoplesoft application it was determined that it would not meet our needs. DOT was granted approval from Pam Sharp, OMB, to pursue the RFP for a solution to meet our needs. Other agencies supported the DOT in this process.

Business Need or Problem
Today the NDDOT has a timesheet process in place that works well to collect employees' accrued time: regular, overtime & comp. as well as leave time used: annual, sick, military, jury, funeral, etc.   In addition to collecting time, it also collects employee expenses: meals, lodging, travel, and misc. This process works very well for the collection of time charged to projects, grants, highways, vehicles, etc.   The NDDOT timesheet collection process is currently all a manual process either by hand using a paper copy timesheet or using a computer to fill in a template form which then needs to be printed, signed by the employee and turned in for approval and then data entry. The form is well designed to collect all the needed information listed above but with today's technologies it needs to be brought up to date with today's standards.   The NDDOT is not moving into a cutting edge technology and it knows that there are many products out there that can help improve it's time collections, efficiencies and eliminate many hours of redundancies.   The NDDOT is looking for efficiencies in a time and labor system that will do everything its current timesheet form does, but instead of validations of information happening when timecards are keyed in, we want the validations to happen upon entry by the employee.   Example: Start with a self-serve system/process: At the end of the day or throughout the day an employee logs on to their computer and makes entries to his automatic timesheet form that would have a pick list of various charges that they can charge their time to. If they would make an invalid entry, time would not be recorded until the error is corrected by the employee. This process alone would save time and eliminate someone else from having to re-key a 1000+ employee's time record.   This would affect all employees of the DOT and will assist them in filling out the timecard from remote locations.   **Problems Identified:**   • Current system is a manual process that is done by the employee and then needs to be

entered into the system by data entry personnel.
- When an employee is filling out their timesheet, at times, they experience difficulty finding which project number to use from an enormous paper list of projects and validation doesn't occur until data entry. Project numbers can still be used after their end date with no upfront validation.
- Inefficiencies are identified with staff recording time on scratch paper, in notebooks, on spreadsheets, etc. and enter this either at the end of the month, or when time allows.
- Lack of upfront validation today puts verification burdens on those who approve the timecard or on the data entry staff.
- Various leave time is accumulated and stored in another system, so staff have to check another system to verify they have leave time available to use.

Key Metrics		
Project Start Date	Estimated Length of Project	Estimated Cost
January 2007	12 months	**$318,118.00**

Benefits to Be Achieved	
Project Objectives	Measurement Description

1. Automate the Timesheet process with the following: Upfront validation of:
  a. Time submitted vs. the work week hours and or schedule.
  b. A current and limited list of projects that employee has to pick from.
  c. Leave time availability and verification before submittal.
  d. Pay policies limited to the groups they apply to.
	1. Daily imports from Peoplesoft will keep projects current. Validation is enforced to ensure schedules are being followed to validate/calculate overtime rules. Leave banks are being utilized to ensure the employee has the proper amount of leave accrued and taken.

2. Reduce errors from manually re-keying the timesheet by data entry staff.	2. Timesheets are directly entered by the employee and approved by the supervisor.
3. Eliminate time data entry staff spends re-keying the timesheet reducing payroll processing time.	3. This step is eliminated.
4. System calculation of pay rules rather than manual calculation to make the pay rule work.	4. By utilizing schedules, different policy groups, etc. calculation will be done within the software.
5. Improved labor reporting capabilities.	5. Daily detail will allow for improved reporting.
6. Improved overall reporting and	6. Employees and supervisors will have

automating report processes.	the ability to run their own reports.
7. An efficient self-serve system for employees to enter and record time on a regular basis.	7. Access will be via web interface and accessed daily.
8. Elimination of paper timesheets as well as reducing timecard storage and retrieval costs.	8. No need for paper as submittal, approval, etc. is all done electronically.

Cost/Benefit Analysis
Our data entry staff is spending approximately 248 hours per month keying timesheets into the payroll system. Depending on the season, this time would increase. Annually, we are spending roughly $69,043.20 to perform this process.   The amount of time spent by individual employees recording time on scratch paper or in a notebook and creating a timesheet from these notes is undeterminable, but we anticipate that this time will be greatly reduced.   We believe that with a proper time and labor system that the NDDOT will recover its cost (ROI) in three or less years.

Key Constraints or Risks
-Interface with PeopleSoft.